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ABSTRACT

Drawn from college data submitted on 1996-97 actual cost allocation schedules, this report provides information on district and statewide program costs for the Wisconsin Technical College System. A brief introduction reviews actual unit costs and ratios for headcount enrollments and Full-Time Equivalent (FTE) students, indicating that the total unduplicated headcount for 1996-97 was 434,885, at a cost of $1,271 per headcount student, and that FTE enrollment was 55,511, at a cost of $9,955 per student. This section also indicates that the total operational cost for the system was $5,525,264,000. The bulk of the report provides cost schedules illustrating the following: (1) systemwide operational costs and total budget; (2) systemwide total expenditures and revenues; (3) systemwide staff costs; (4) systemwide materials fees and FTE student enrollments; (5) statewide costs and FTE enrollment by college; (6) statewide costs per FTE by aid category; (7) costs per FTE by college for college parallel programs, associate degree programs, vocational programs, vocational/adult programs, and community services; (8) FTE students and cost by college for agriculture, business, graphics, home economics, industrial, service and health, technical, television, and general education divisions; (9) FTE enrollment and operational cost percentages; (10) cost ratios per FTE student; and (11) FTE student enrollment percentages. (BCY)

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ED 414 971

ACTUAL 1996-97

COST ALLOCATION SUMMARY

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Wisconsin Technical College System

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ACTUAL 1996-97

COST ALLOCATION SUMMARY

December 1997

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1996-97 actual cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to the colleges, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of Wisconsin's technical colleges. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

NOTE: In Fiscal Year 1996-97, the Research function was eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. For Fiscal Year 1997-98, the General Administration function will be eliminated and combined with the General Institutional function. However, for Fiscal Year 1996-97, the reporting of General Administration costs was optional.

The table below provides a statewide summary by aid category of the 1996-97 actual unit costs and ratios for both headcount and full-time equivalent (FTE) students:

	Postsecondary			Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Headcount Enrollment[1]	16,199	100,341	97,839	260,324	17,150	434,885
Cost per Student	$1,995	$2,905	$1,831	$182	$132	$1,271
Full-Time Equivalent Students[2]	4,424	31,229	14,596	4,865	397	55,511
Cost per Full-Time Equivalent	$7,306	$9,334	$12,272	$9,728	$5,720	$9,955
Total Operational Cost[3]	$32,312.9	$291,486.5	$179,120.1	$47,336.0	$2,270.9	$552,526.4
Cost per Student Ratios	1.57	2.29	1.44	.14	.10	1.00
Cost per FTE Ratios	.73	.94	1.23	.98	.57	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some district figures. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each technical college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

[1]Enrollment is duplicated among categories, except for the total which is unduplicated.

[2]An FTE student represents 30 credits in each aid category.

[3]In thousands.

Schedule A-1

1996-97 ACTUAL OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL							Other Costs[1]	TOTAL BUDGET[2]
	Instruction	Instructional Resources	Student Services	General Admin.	General Institu.	Physical Plant	Subtotal		
Chippewa Valley	$18,775,835	$783,106	$1,930,557	$834,281	$2,731,466	$1,833,196	$26,888,441	$9,605,859	$36,494,300
Western	19,524,380	814,427	2,573,750	847,548	2,275,502	1,904,841	27,940,448	13,247,276	41,187,724
Southwest	7,826,665	413,214	812,583	571,678	528,516	696,400	10,849,056	5,044,243	15,893,299
Madison	48,665,533	1,896,644	6,611,625	1,970,758	4,161,304	6,087,099	69,392,963	25,508,522	94,901,485
Blackhawk	10,778,905	396,398	1,506,800	552,665	1,718,983	1,086,905	16,040,656	3,893,779	19,934,435
Gateway	26,792,297	1,008,740	5,084,440	985,186	3,276,802	3,499,685	40,647,150	18,797,623	59,444,773
Waukesha	27,687,194	1,002,105	4,457,093	1,172,320	3,080,668	3,132,230	40,531,610	11,407,549	51,939,159
Milwaukee	77,116,365	2,879,226	13,452,750	2,890,727	7,908,850	12,447,583	116,695,501	69,545,594	186,241,095
Moraine Park	16,435,014	1,111,366	2,628,042	752,108	3,154,107	1,708,861	25,789,498	11,354,040	37,143,538
Lakeshore	12,815,755	666,855	962,945	588,162	2,194,542	1,292,135	18,520,394	5,774,914	24,295,308
Fox Valley	32,722,522	1,178,998	3,246,462	905,262	6,618,003	3,036,747	47,707,994	15,841,916	63,549,910
Northeast	23,915,705	1,278,391	3,631,706	767,806	2,672,682	2,550,939	34,817,229	10,336,689	45,153,918
Mid-State	10,390,479	472,231	1,895,413	598,586	1,856,596	1,214,112	16,427,417	5,681,113	22,108,530
Northcentral	16,180,682	1,066,090	1,939,684	--	3,292,036	1,710,712	24,189,204	9,547,100	33,736,304
Nicolet	6,836,933	698,880	1,863,687	--	2,108,635	1,187,014	12,695,149	3,529,589	16,224,738
Indianhead	15,137,250	629,731	2,575,539	537,447	2,521,147	1,992,611	23,393,725	10,747,924	34,141,649
STATEWIDE TOTAL	$371,601,514	$16,296,402	$55,173,076	$13,974,534	$50,099,839	$45,381,070	$552,526,435	$229,863,730	$782,390,165
Chippewa Valley	69.8%	2.9%	7.2%	3.1%	10.2%	6.8%	4.9%		73.7%
Western	69.9%	2.9%	9.2%	3.0%	8.2%	6.8%	5.1%		67.8%
Southwest	72.1%	3.8%	7.5%	5.3%	4.9%	6.4%	2.0%		68.3%
Madison	70.1%	2.7%	9.5%	2.9%	6.0%	8.8%	12.6%		73.1%
Blackhawk	67.2%	2.5%	9.4%	3.4%	10.7%	6.8%	2.9%		80.5%
Gateway	65.9%	2.5%	12.5%	2.4%	8.1%	8.6%	7.3%		68.4%
Waukesha	68.3%	2.5%	11.0%	2.9%	7.6%	7.7%	7.3%		78.0%
Milwaukee	66.1%	2.5%	11.5%	2.5%	6.8%	10.6%	21.1%		62.7%
Moraine Park	63.7%	4.3%	10.2%	2.9%	12.3%	6.6%	4.7%		69.4%
Lakeshore	69.2%	3.6%	5.2%	3.2%	11.8%	7.0%	3.3%		76.2%
Fox Valley	68.6%	2.5%	6.8%	1.9%	13.9%	6.3%	8.6%		75.1%
Northeast	68.7%	3.7%	10.4%	2.2%	7.7%	7.3%	6.3%		77.1%
Mid-State	63.3%	2.9%	11.5%	3.6%	11.3%	7.4%	3.0%		74.3%
Northcentral	66.9%	4.4%	8.0%	--	13.6%	7.1%	4.4%		71.7%
Nicolet	53.9%	5.5%	14.7%	--	16.6%	9.3%	2.3%		78.2%
Indianhead	64.7%	2.7%	11.0%	2.3%	10.8%	8.5%	4.2%		68.5%
STATEWIDE PERCENT[3]	67.3%	2.9%	10.0%	2.5%	9.1%	8.2%	100.0%		70.6%

[1]Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2]Percentages in this column are the percentage which the operational cost is of the total budget.

[3]Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2

1996-97 ACTUAL DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES							REVENUES						
											Fees			
	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Institutional	Other Sources[3]
Chippewa Valley	$17,939,023	$5,782,660	$5,921,025	$1,175,728	$2,699,680	$2,976,184	$36,494,300	$14,635,689	$7,971,884	$2,966,620	$3,688,022	$838,656	$3,736,099	2,657,330
Western	18,971,552	5,746,732	6,993,375	1,868,431	4,050,740	3,556,894	41,187,724	14,132,548	9,869,836	3,057,805	4,115,633	1,038,800	4,985,460	3,987,642
Southwest	7,082,887	2,388,605	4,129,167	353,494	1,225,186	713,960	15,893,299	6,335,047	3,624,332	1,481,679	1,656,076	371,069	2,921,210	-496,114
Madison	45,360,836	13,276,750	23,527,221	3,328,238	4,564,685	4,843,755	94,901,485	43,305,169	14,803,759	4,849,207	11,370,585	2,720,418	17,331,640	520,707
Blackhawk	9,724,110	2,868,107	4,208,508	340,010	947,297	1,846,403	19,934,435	10,267,050	2,986,751	1,732,994	1,915,116	452,919	1,281,334	1,288,271
Gateway	25,153,462	8,582,354	15,354,975	--	5,432,444	4,921,538	59,444,773	29,317,548	7,615,343	4,080,575	4,401,908	1,114,901	8,199,281	4,715,217
Waukesha	25,416,125	9,135,209	7,825,853	1,323,286	4,420,822	3,817,864	51,939,159	31,452,889	5,862,702	2,315,928	4,135,828	1,102,839	5,288,380	1,780,593
Milwaukee	84,230,849	26,594,186	31,276,134	5,064,446	17,432,065	21,543,413	186,241,095	76,493,049	35,502,065	14,408,366	15,757,623	3,251,318	21,031,896	19,796,778
Moraine Park	16,455,250	5,212,162	7,927,615	1,172,401	3,060,227	3,315,883	37,143,538	16,661,034	5,048,748	1,534,587	3,158,322	735,353	6,463,793	3,541,701
Lakeshore	11,284,326	3,725,726	4,896,966	120,267	2,577,758	1,690,265	24,295,308	11,325,382	4,025,245	1,404,379	2,116,913	[illegible]7,157	2,988,565	1,937,657
Fox Valley	30,169,541	9,158,418	15,784,628	613,477	3,401,497	4,422,349	63,549,910	27,045,517	10,177,073	4,645,124	5,441,966	2,008,263	11,423,294	2,808,673
Northeast	22,585,680	6,399,093	10,778,603	1,737,894	2,277,446	1,375,202	45,153,918	20,409,901	6,292,289	2,486,502	5,265,021	1,327,573	7,784,102	1,608,530
Mid-State	10,468,202	3,508,270	4,093,529	581,499	1,735,915	1,621,115	22,108,530	9,744,719	3,840,882	2,074,215	2,295,932	523,530	2,018,031	1,611,221
Northcentral	15,881,083	4,655,327	5,643,591	1,511,428	3,504,072	2,540,803	33,736,304	13,125,273	6,082,544	4,506,033	2,708,714	521,798	4,512,175	2,279,767
Nicolet	7,820,653	2,347,779	3,533,650	321,412	1,103,500	1,097,744	16,224,738	9,851,805	2,400,826	1,312,553	1,175,650	182,622	1,006,505	294,777
Indianhead	15,096,779	4,450,880	6,323,283	2,466,448	2,806,813	2,997,446	34,141,649	16,463,788	4,861,660	2,662,681	3,182,657	1,576,818	3,435,577	1,758,268
TOTAL	$363,640,358	$113,932,260	$158,218,123	$22,078,459	$61,240,147	$63,280,818	$782,390,165	$350,566,408	$130,965,939	$55,719,448	$72,385,966	$18,274,044	$104,387,342	$50,091,018
Chippewa Valley	49.2%	15.8%	16.2%	3.2%	7.4%	8.2%	4.7%	40.1%	21.9%	8.1%	10.1%	2.3%	10.2%	7.3%
Western	46.1%	14.0%	17.0%	4.5%	9.8%	8.6%	5.3%	34.3%	24.0%	7.4%	10.0%	2.5%	12.1%	9.7%
Southwest	44.6%	15.0%	26.0%	2.2%	7.7%	4.5%	2.0%	39.9%	22.8%	9.3%	10.4%	2.3%	18.4%	-3.1%
Madison	47.8%	14.0%	24.8%	3.5%	4.8%	5.1%	12.1%	45.6%	15.6%	5.1%	12.0%	2.9%	18.3%	0.5%
Blackhawk	48.8%	14.4%	21.1%	1.7%	4.7%	9.3%	2.6%	51.5%	15.0%	8.7%	9.6%	2.3%	6.4%	6.5%
Gateway	42.3%	14.4%	25.8%	--	9.2%	8.3%	7.6%	49.3%	12.8%	6.9%	7.4%	1.9%	13.8%	7.9%
Waukesha	48.9%	17.6%	15.1%	2.5%	8.5%	7.4%	6.6%	60.5%	11.3%	4.5%	8.0%	2.1%	10.2%	3.4%
Milwaukee	45.2%	14.3%	16.8%	2.7%	9.4%	11.6%	23.8%	41.1%	19.1%	7.7%	8.5%	1.7%	11.3%	10.6%
Moraine Park	44.3%	14.0%	21.4%	3.2%	8.2%	8.9%	4.7%	44.9%	13.6%	4.1%	8.5%	2.0%	17.4%	9.5%
Lakeshore	46.4%	15.3%	20.2%	0.5%	10.6%	7.0%	3.1%	46.6%	16.6%	5.8%	8.7%	2.0%	12.3%	8.0%
Fox Valley	47.5%	14.4%	24.8%	1.0%	5.3%	7.0%	8.1%	42.5%	16.0%	7.3%	8.6%	3.2%	18.0%	4.4%
Northeast	50.0%	14.2%	23.9%	3.9%	5.0%	3.0%	5.8%	45.2%	13.9%	5.5%	11.7%	2.9%	17.2%	3.6%
Mid-State	47.3%	15.9%	18.5%	3.1%	7.9%	7.3%	2.8%	44.1%	17.4%	9.4%	10.4%	2.3%	9.1%	7.3%
Northcentral	47.1%	13.8%	16.7%	4.5%	10.4%	7.5%	4.3%	38.9%	18.0%	13.4%	8.0%	1.5%	13.4%	6.8%
Nicolet	48.2%	14.5%	21.8%	2.0%	6.8%	6.7%	2.1%	60.7%	14.8%	8.1%	7.3%	1.1%	6.2%	1.8%
Indianhead	44.2%	13.1%	18.5%	7.2%	8.2%	8.8%	4.4%	48.2%	14.2%	8.4%	9.3%	4.6%	10.1%	5.2%
TOTAL	46.5%	14.6%	20.2%	2.8%	7.8%	8.1%	100.0%	44.8%	16.7%	7.1%	9.3%	2.3%	13.4%	6.4%

[1] Expenditure and revenue percentages each add horizontally, the total percentages add vertically.

[2] Includes Materials Fees.

[3] Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

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Schedule A-3

1996-97 ACTUAL STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges in the Staff Accounting System)

Technical College	Administrators[1] # [3]	Administrators[1] $ [4]	Supervisors/ Coordinators #	Supervisors/ Coordinators $	Teachers #	Teachers $	Specialists #	Specialists $	Subtotal Educational[2] #	Subtotal Educational[2] $	Other Staff #	Other Staff $	Total #	Total $
Chippewa Valley	2.7	106,899	18.8	84,593	232.0	57,818	10.4	67,255	263.9	60,599	201.4	36,559	465.3	50,193
Western	3.0	93,644	30.2	67,170	267.8	49,189	10.1	65,263	311.1	51,885	243.2	35,745	554.3	44,804
Southwest	2.0	100,194	11.9	75,192	107.3	48,804	6.6	64,737	127.8	52,888	81.0	33,507	208.8	45,370
Madison	3.0	123,649	37.4	89,866	517.0	61,127	15.2	71,219	572.6	63,599	488.1	42,193	1,060.7	53,749
Blackhawk	2.0	118,475	12.8	63,692	115.1	53,588	4.0	71,700	133.9	56,064	142.5	34,670	276.4	45,035
Gateway	4.0	98,409	18.2	79,018	295.1	58,108	27.4	73,404	344.7	60,896	259.5	45,018	604.2	54,077
Waukesha	7.0	111,444	26.0	85,150	297.8	56,986	12.8	79,182	343.6	61,053	281.5	44,442	625.1	53,573
Milwaukee	2.9	158,977	74.3	85,043	900.3	64,301	19.7	85,230	997.2	66,536	1,027.0	43,633	2,024.2	54,916
Moraine Park	4.0	120,472	26.8	77,478	208.9	53,215	11.6	65,643	251.3	57,447	212.0	37,809	463.3	48,461
Lakeshore	5.0	105,079	9.4	79,905	151.9	57,107	4.8	67,485	171.1	60,052	121.6	38,356	292.7	51,039
Fox Valley	5.1	125,502	50.6	67,256	383.2	50,729	9.9	64,772	448.8	53,752	373.4	41,008	822.2	47,965
Northeast	5.6	98,409	16.3	88,952	283.5	57,942	14.0	65,479	319.4	60,565	264.8	36,209	584.2	49,525
Mid-State	2.9	118,883	18.3	81,166	122.2	55,561	7.3	69,959	150.7	60,586	120.9	39,856	271.6	51,358
Northcentral	3.0	106,634	14.3	78,577	202.7	54,218	13.8	58,940	233.8	56,659	220.4	34,264	454.2	45,792
Nicolet	5.0	94,420	4.0	97,559	95.3	45,276	5.8	83,855	110.1	51,440	113.2	39,796	223.3	45,537
Indianhead	7.9	93,033	30.7	69,988	183.3	50,814	6.9	78,763	228.8	55,688	202.1	34,237	430.9	45,627
TOTAL	65.1	108,799	400.0	78,723	4,363.4	56,989	180.3	71,305	5,008.8	59,914	4,352.6	40,133	9,361.4	50,717
Chippewa Valley	0.6%	9	4.0%	11	49.9%	12	2.2%	7	56.7%	12	43.3%	7	5.0%	10
Western	0.5%	2	5.5%	2	48.3%	3	1.8%	4	56.1%	2	43.9%	5	5.9%	1
Southwest	0.9%	6	5.7%	5	51.4%	2	3.2%	2	61.2%	3	38.8%	1	2.2%	3
Madison	0.3%	14	3.5%	15	48.8%	15	1.4%	10	54.0%	15	46.0%	13	11.3%	14
Blackhawk	0.7%	11	4.6%	1	41.6%	7	1.5%	11	48.4%	6	51.6%	4	3.0%	2
Gateway	0.7%	5	3.0%	8	48.8%	14	4.5%	12	57.0%	13	43.0%	16	6.5%	15
Waukesha	1.1%	10	4.2%	13	47.6%	10	2.1%	14	55.0%	14	45.0%	15	6.7%	13
Milwaukee	0.1%	16	3.7%	12	44.5%	16	1.0%	16	49.3%	16	50.7%	14	21.6%	16
Moraine Park	0.9%	13	5.8%	6	45.1%	6	2.5%	6	54.3%	8	45.7%	8	4.9%	8
Lakeshore	1.7%	7	3.2%	9	51.9%	11	1.6%	8	58.4%	9	41.6%	9	3.1%	11
Fox Valley	0.6%	15	6.2%	3	46.6%	4	1.2%	3	54.6%	4	45.4%	12	8.8%	7
Northeast	1.0%	4	2.8%	14	48.5%	13	2.4%	5	54.7%	10	45.3%	6	6.2%	9
Mid-State	1.1%	12	6.7%	10	45.0%	9	2.7%	9	55.5%	11	44.5%	11	2.9%	12
Northcentral	0.7%	8	3.2%	7	44.6%	8	3.0%	1	51.5%	7	48.5%	3	4.9%	6
Nicolet	2.2%	3	1.8%	16	42.7%	1	2.6%	15	49.3%	1	50.7%	10	2.4%	4
Indianhead	1.8%	1	7.1%	4	42.6%	5	1.6%	13	53.1%	5	46.9%	2	4.6%	5
TOTAL	0.7%		4.3%		46.6%		1.9%		53.5%		46.5%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1996-97 ACTUAL MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Chippewa Valley	–	$208,837	$234,957	$103,619	–	$547,413
Western	–	338,278	221,129	62,427	2,394	624,228
Southwest	–	83,373	131,722	32,908	1,727	249,730
Madison	130,697	580,465	350,704	134,000	33,648	1,229,514
Blackhawk	–	92,471	111,749	46,196	17,308	267,724
Gateway	–	291,361	207,935	81,071	860	581,227
Waukesha	–	225,858	240,540	110,397	16,534	593,329
Milwaukee	108,368	791,926	520,341	171,081	13,080	1,604,796
Moraine Park	–	193,268	191,092	30,732	1,005	416,097
Lakeshore	–	117,337	101,162	35,688	851	255,038
Fox Valley	–	380,849	300,964	133,223	9,019	824,055
Northeast	–	295,099	320,122	162,731	12,240	790,192
Mid-State	–	126,097	109,703	41,352	2,247	279,399
Northcentral	–	222,849	125,283	48,017	–	396,149
Nicolet	12,722	40,469	36,469	36,923	–	126,583
Indianhead	–	156,331	264,138	103,834	978	525,281
TOTAL MATERIALS FEES	$251,787	$4,144,868	$3,468,010	$1,334,199	$111,891	$9,310,755
Chippewa Valley	–	1,710.7	864.5	300.6	–	2,875.8
Western	–	2,098.7	837.6	181.3	10.1	3,127.7
Southwest	–	628.0	422.6	221.9	0.3	1,272.8
Madison	1,942.0	3,921.4	1,081.9	777.2	155.4	7,877.9
Blackhawk	–	841.4	486.3	189.5	10.3	1,527.5
Gateway	–	2,307.3	1,151.5	252.2	1.5	3,712.5
Waukesha	–	1,831.3	1,043.2	385.7	56.1	3,316.3
Milwaukee	2,269.8	5,835.4	2,868.3	557.5	55.4	11,586.4
Moraine Park	–	1,541.9	911.1	138.5	3.7	2,595.2
Lakeshore	–	1,020.2	537.4	266.3	1.6	1,825.5
Fox Valley	–	2,910.5	1,072.7	478.7	31.4	4,493.3
Northeast	–	2,421.6	979.0	510.3	57.0	3,967.9
Mid-State	–	1,070.9	573.8	109.4	7.2	1,761.3
Northcentral	–	1,409.4	733.9	145.4	–	2,288.7
Nicolet	211.8	407.2	187.6	96.9	2.4	905.9
Indianhead	–	1,272.7	844.7	253.9	4.6	2,375.9
TOTAL FTE STUDENTS	4,423.6	31,228.6	14,596.1	4,865.3	397.0	55,510.6
Chippewa Valley	–	4.05	9.05	11.50	–	6.35
Western	–	5.35	8.80	11.50	7.90	6.65
Southwest	–	4.45	10.40	4.95	205.60	6.55
Madison	2.25	4.95	10.80	5.75	7.20	5.20
Blackhawk	–	3.65	7.65	8.15	56.05	5.85
Gateway	–	4.20	6.00	10.70	18.75	5.20
Waukesha	–	4.10	7.70	9.55	9.80	5.95
Milwaukee	1.60	4.50	6.05	10.25	7.85	4.60
Moraine Park	–	4.20	7.00	7.40	9.15	5.35
Lakeshore	–	3.85	6.25	4.45	17.50	4.65
Fox Valley	–	4.35	9.35	9.30	9.60	6.10
Northeast	–	4.05	10.90	10.65	7.15	6.65
Mid-State	–	3.90	6.35	12.60	10.45	5.30
Northcentral	–	5.25	5.70	11.00	–	5.75
Nicolet[2]	2.00	3.30	6.50	12.70	–	4.65
Indianhead	–	4.10	10.40	13.65	7.10	7.35
MEAN MATERIALS FEE/CREDIT[3]	1.90	4.40	7.90	9.15	9.40	5.60

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Nicolet reported no materials fees for 2.4 community service FTE's.

[3]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5

1996-97 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	$13,384,535	$10,542,365	$2,961,541	--	$26,888,441	
Western	--	16,329,435	9,455,125	2,098,460	57,428	27,940,448	
Southwest	--	5,139,894	4,476,437	1,229,556	3,169	10,849,056	
Madison	12,409,863	36,613,712	13,314,971	6,358,744	695,673	69,392,963	
Blackhawk	--	8,385,359	6,394,120	1,205,450	55,727	16,040,656	
Gateway	--	23,900,760	14,340,939	2,390,165	15,286	40,647,150	
Waukesha	--	22,268,452	14,196,508	3,633,620	433,030	40,531,610	
Milwaukee	17,245,758	56,875,976	34,613,510	7,516,594	443,663	116,695,501	
Moraine Park	--	14,048,690	10,143,798	1,567,339	29,671	25,789,498	
Lakeshore	--	9,732,739	6,146,270	2,633,372	8,013	18,520,394	
Fox Valley	--	27,510,201	14,254,962	5,746,298	196,533	47,707,994	
Northeast	--	17,868,375	12,221,447	4,482,842	244,565	34,817,229	
Mid-State	--	9,058,225	6,495,314	829,906	43,972	16,427,417	
Northcentral	--	12,901,839	9,786,899	1,500,466	--	24,189,204	
Nicolet	2,657,320	5,558,233	3,244,416	1,216,836	18,344	12,695,149	
Indianhead	--	11,910,044	9,493,014	1,964,832	25,835	23,393,725	
TOTAL COST	$32,312,941	$291,486,469	$179,120,095	$47,336,021	$2,270,909	$552,526,435	
Chippewa Valley	--	1,710.7	864.5	300.6	--	2,875.8	
Western	--	2,098.7	837.6	181.3	10.1	3,127.7	
Southwest	--	628.0	422.6	221.9	0.3	1,272.8	
Madison	1,942.0	3,921.4	1,081.9	777.2	155.4	7,877.9	
Blackhawk	--	841.4	486.3	189.5	10.3	1,527.5	
Gateway	--	2,307.3	1,151.5	252.2	1.5	3,712.5	
Waukesha	--	1,831.3	1,043.2	385.7	56.1	3,316.3	
Milwaukee	2,269.8	5,835.4	2,868.3	557.5	55.4	11,586.4	
Moraine Park	--	1,541.9	911.1	138.5	3.7	2,595.2	
Lakeshore	--	1,020.2	537.4	266.3	1.6	1,825.5	
Fox Valley	--	2,910.5	1,072.7	478.7	31.4	4,493.3	
Northeast	--	2,421.6	979.0	510.3	57.0	3,967.9	
Mid-State	--	1,070.9	573.8	109.4	7.2	1,761.3	
Northcentral	--	1,409.4	733.9	145.4	--	2,288.7	
Nicolet	211.8	407.2	187.6	96.9	2.4	905.9	
Indianhead	--	1,272.7	844.7	253.9	4.6	2,375.9	
TOTAL FTE STUDENTS	4,423.6	31,228.6	14,596.1	4,865.3	397.0	55,510.6	
Chippewa Valley	--	7,824	12,194	9,854	--	9,349	6
Western	--	7,781	11,288	11,576	5,685	8,933	4
Southwest	--	8,185	10,592	5,541	11,317	8,523	1
Madison	6,391	9,336	12,307	8,181	4,477	8,809	3
Blackhawk	--	9,967	13,149	6,361	5,421	10,502	11
Gateway	--	10,358	12,455	9,477	9,991	10,950	14
Waukesha	--	12,160	13,609	9,422	7,719	12,221	15
Milwaukee	7,598	9,747	12,067	13,482	8,010	10,072	9
Moraine Park	--	9,110	11,134	11,319	8,085	9,937	8
Lakeshore	--	9,539	11,437	9,891	4,945	10,146	10
Fox Valley	--	9,452	13,290	12,003	6,260	10,618	13
Northeast	--	7,379	12,482	8,784	4,293	8,775	2
Mid-State	--	8,458	11,320	7,583	6,141	9,326	5
Northcentral	--	9,154	13,336	10,323	--	10,569	12
Nicolet	12,545	13,649	17,299	12,560	7,644	14,013	16
Indianhead	--	9,359	11,239	7,738	5,628	9,846	7
MEAN COST/FTE	7,306	9,334	12,272	9,728	5,720	9,955	

Schedule A-6

STATEWIDE 1996-97 ACTUAL COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Instruction[1]	4,301	6,138	8,801	6,437	2,781	6,694
Agriculture	--	7,755	14,691	5,739	2,513	10,757
Business	--	5,093	8,632	5,548	2,394	5,264
Graphics	--	7,785	9,012	13,255	7,058	8,109
Home Economics	--	7,517	8,975	3,783	2,570	6,224
Industrial	--	12,562	10,119	9,378	3,188	10,047
Service & Health	--	9,782	9,418	6,961	--	9,239
Technical	--	9,719	13,051	11,507	10,250	9,782
Television	--	5,983	--	--	--	5,983
General Education	4,301	4,215	7,251	6,277	2,292	5,228
Instructional Resources	270	294	299	297	271	294
Student Services	1,062	986	1,005	955	977	994
DIRECT COSTS	5,633	7,418	10,105	7,689	4,029	7,982
General Administration	181	240	291	272	221	252
General Institutional	539	870	1,063	984	662	908
Physical Plant	953	806	813	783	808	818
INDIRECT COSTS	1,673	1,916	2,167	2,039	1,691	1,973
TOTAL COST	7,306	9,334	12,272	9,728	5,720	9,955
FTE Enrollment[2]	4,423.6	31,228.6	14,596.1	4,865.3	397.0	55,510.6
Agriculture	--	494.9	441.8	42.9	4.2	983.8
Business	--	12,080.9	536.2	924.1	0.4	13,541.6
Graphics	--	818.7	72.0	44.5	26.1	961.3
Home Economics	--	1,087.7	241.3	725.1	81.8	2,135.9
Industrial	--	138.4	4,476.5	585.9	40.3	5,241.1
Service & Health	--	4,734.2	2,352.5	1,314.3	--	8,401.0
Technical	--	2,467.3	20.9	49.4	1.3	2,538.9
Television	--	53.8	--	--	--	53.8
General Education	4,423.6	9,352.7	6,454.9	1,179.1	242.9	21,653.2

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each aid category. The costs listed below by instructional division are the costs per FTE for each division within the aid category.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each aid category.

Schedule B-1

COLLEGE PARALLEL 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	4,006	4,342	6,556	4,301
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	4,006	4,342	6,556	4,301
Instructional Resources	241	248	765	270
Student Services	839	1,161	2,040	1,062
DIRECT COSTS	5,086	5,751	9,361	5,633
General Administration	171	207	--	181
General Institutional	361	566	1,884	539
Physical Plant	773	1,074	1,300	953
INDIRECT COSTS	1,305	1,847	3,184	1,673
TOTAL COSTS	6,391	7,598	12,545	7,306
FTE Enrollment[2]	1,942.0	2,269.8	211.8	4,423.6
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	1,942.0	2,269.8	211.8	4,423.6

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-2

ASSOCIATE DEGREE 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley[1]	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	5,084	5,169	5,880	6,661	6,634	6,696	8,277	6,349	5,562	6,529	6,238	4,716	5,168	5,764	7,355	5,998	6,138
Agriculture	6,301	9,048	6,163	11,323	8,496	6,694	--	4,912	11,493	--	6,345	8,836	--	--	--	--	7,755
Business	4,485	3,609	4,168	5,156	6,935	6,566	6,544	4,864	4,649	5,091	5,610	3,902	4,621	5,028	6,273	5,455	5,093
Graphics	--	5,044	--	9,196	--	6,643	--	7,630	4,037	--	12,752	--	--	11,315	--	--	7,785
Home Economics	--	8,726	10,184	6,817	8,478	7,018	8,421	7,933	15,995	--	5,423	1,490	17,842	1,435	9,355	5,560	7,517
Industrial	3,111	--	8,036	13,657	--	19,746	16,305	--	4,792	6,918	13,545	9,551	6,518	13,180	--	12,094	12,562
Service & Health	7,258	9,706	10,808	11,795	7,705	10,905	14,353	9,927	7,199	12,708	9,126	8,161	7,924	7,717	14,750	11,915	9,782
Technical	7,191	10,123	9,831	8,922	9,154	10,885	15,343	10,007	8,045	11,241	10,181	8,511	7,069	8,541	9,438	8,606	9,719
Television	--	6,500	--	--	--	5,306	--	6,256	--	--	--	--	--	--	--	--	5,983
General Education	4,123	3,051	4,780	3,702	5,138	4,330	5,291	4,983	3,842	4,784	4,387	2,766	3,734	4,012	4,663	4,210	4,215
Instructional Resources	274	260	325	241	260	272	302	249	428	365	262	322	268	466	765	265	294
Student Services	675	823	838	839	987	1,369	1,344	1,161	1,013	527	722	915	1,076	847	2,040	1,084	986
DIRECT COSTS	6,033	6,252	6,843	7,741	7,881	8,337	9,923	7,759	7,003	7,421	7,222	5,953	6,512	7,077	10,160	7,347	7,418
General Administration	269	250	413	264	334	249	356	245	279	298	187	175	306	--	--	206	240
General Institutional	881	670	382	558	1,040	829	936	669	1,170	1,112	1,367	608	951	1,330	2,190	967	870
Physical Plant	641	609	547	773	712	943	945	1,074	658	708	676	643	689	747	1,299	839	806
INDIRECT COSTS	1,791	1,529	1,342	1,595	2,086	2,021	2,237	1,988	2,107	2,118	2,230	1,426	1,946	2,077	3,489	2,012	1,916
TOTAL COSTS	7,824	7,781	8,185	9,336	9,967	10,358	12,160	9,747	9,110	9,539	9,452	7,379	8,458	9,154	13,649	9,359	9,334
FTE Enrollment[3]	1,710.7	2,098.7	628.0	3,921.4	841.4	2,307.3	1,831.3	5,835.4	1,541.9	1,020.2	2,910.5	2,421.6	1,070.9	1,409.4	407.2	1,272.7	31,228.6
Agriculture	23.3	20.9	17.4	141.9	1.4	39.7	--	128.1	14.9	--	95.3	12.0	--	--	--	--	494.9
Business	605.8	727.4	271.1	1,674.7	304.5	809.5	723.4	2,088.0	589.3	439.4	960.3	1,009.0	484.5	477.5	204.0	712.5	12,080.9
Graphics	--	141.7	--	251.9	--	46.6	--	308.2	20.4	--	24.0	--	--	25.9	--	--	818.7
Home Economics	29.9	51.8	42.6	162.4	13.8	67.8	82.4	304.2	41.0	--	223.0	1.7	11.6	12.9	40.2	2.4	1,087.7
Industrial	2.9	--	0.5	24.9	--	18.4	2.6	--	7.1	3.9	42.0	9.3	11.9	2.4	--	12.5	138.4
Service & Health	337.9	397.1	64.0	579.2	182.8	297.1	223.4	948.5	215.6	124.6	414.7	401.2	114.3	285.4	49.8	98.6	4,734.2
Technical	143.7	96.4	42.6	241.9	47.7	154.3	223.9	354.6	197.7	100.7	214.9	222.4	129.2	161.7	16.0	119.6	2,467.3
Television	--	3.6	--	--	--	16.4	--	33.8	--	--	--	--	--	--	--	--	53.8
General Education	567.2	659.8	189.8	844.5	291.2	857.5	575.6	1,670.0	455.9	351.6	936.3	766.0	319.4	443.6	97.2	327.1	9,352.7

[1]Chippewa Valley reported no instructional costs for 29.9 home economics FTE's

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-3

VOCATIONAL DIPLOMA 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet[1]	Indianhead	Statewide Average
Instruction[2]	9,172	8,433	8,083	9,313	9,530	8,619	9,731	8,544	7,462	8,139	9,729	9,567	7,677	9,617	10,130	7,602	8,801
Agriculture	15,735	17,342	11,094	23,144	18,166	--	--	--	18,290	12,661	11,922	16,712	20,226	14,515	--	10,044	14,691
Business	9,182	7,543	5,316	8,535	10,372	8,046	12,606	10,392	7,347	11,404	6,340	10,348	7,162	8,151	14,041	6,772	8,632
Graphics	--	11,538	4,449	--	--	6,648	--	4,862	13,327	9,140	11,003	--	--	--	--	--	9,012
Home Economics	6,249	39,344	11,313	6,414	5,626	8,500	8,641	12,137	13,599	5,225	7,793	7,292	5,988	--	34,733	9,060	8,975
Industrial	8,911	9,696	7,989	10,360	13,526	17,361	10,952	10,119	6,903	14,249	11,644	9,069	10,364	11,553	13,814	8,085	10,119
Service & Health	6,770	9,344	7,647	9,328	6,474	11,333	9,959	9,365	8,889	7,559	12,630	11,591	7,804	8,155	13,916	8,337	9,418
Technical	13,174	--	--	--	--	21,127	31,044	26,095	--	--	--	9,498	--	8,531	--	7,603	13,051
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	9,444	6,157	7,743	4,800	8,432	5,716	8,414	7,535	6,395	5,727	7,630	8,658	5,872	8,575	7,717	6,172	7,251
Instructional Resources	271	260	325	241	259	272	302	248	428	365	262	322	268	466	797	265	299
Student Services	668	823	638	839	986	1,370	1,342	1,161	1,013	528	723	915	1,076	848	2,124	1,084	1,005
DIRECT COSTS	10,111	9,516	9,046	10,393	10,775	10,261	11,375	9,953	8,903	9,032	10,714	10,804	9,021	10,931	13,051	8,951	10,105
General Administration	339	316	519	367	405	289	356	278	303	359	229	231	393	--	--	255	291
General Institutional	1,110	847	480	774	1,258	962	935	762	1,270	1,338	1,671	804	1,217	1,657	2,895	1,194	1,063
Physical Plant	634	609	547	773	711	943	943	1,074	658	708	676	643	689	748	1,353	839	813
INDIRECT COSTS	2,083	1,772	1,546	1,914	2,374	2,194	2,234	2,114	2,231	2,405	2,576	1,678	2,299	2,405	4,248	2,288	2,167
TOTAL COSTS	12,194	11,288	10,592	12,307	13,149	12,455	13,609	12,067	11,134	11,437	13,290	12,482	11,320	13,336	17,299	11,239	12,272
FTE Enrollment[3]	864.5	837.6	422.6	1,081.9	486.3	1,151.5	1,043.2	2,868.3	911.1	537.4	1,072.7	979.0	573.8	733.9	187.6	844.7	14,596.1
Agriculture	39.5	37.2	60.0	30.1	16.0	--	--	--	23.2	27.7	55.0	28.3	16.2	55.7	--	52.9	441.8
Business	52.1	23.1	46.5	37.2	14.4	83.6	31.0	38.8	41.2	22.8	20.1	60.0	24.4	15.0	1.5	24.5	536.2
Graphics	--	5.9	5.6	--	--	7.3	--	11.3	7.9	14.4	19.6	--	--	--	--	--	72.0
Home Economics	21.2	3.2	15.3	7.2	24.9	3.9	1.5	51.4	15.7	20.9	4.4	30.8	24.8	--	0.0	16.1	241.3
Industrial	348.9	279.8	117.7	439.4	115.2	172.4	330.3	743.4	399.9	88.5	335.1	425.1	108.7	157.9	37.8	376.4	4,476.5
Service & Health	84.0	103.3	94.3	383.5	85.0	198.4	226.2	344.3	114.7	99.6	125.8	145.0	145.5	71.8	34.2	96.9	2,352.5
Technical	2.3	--	--	--	--	0.6	2.5	1.4	--	--	--	4.5	--	1.3	--	8.3	20.9
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	316.5	385.1	83.2	184.5	230.8	685.3	451.7	1,677.7	308.5	263.5	512.7	285.3	254.2	432.2	114.1	269.6	6,454.9

[1]Nicolet reported 0.03 home economics FTE's, which when rounded to the nearest tenth is 0.0

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

BEST COPY AVAILABLE

Schedule B-4

VOCATIONAL-ADULT 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet[2]	Indianhead	Statewide Average
Instruction[3]	7,151	8,727	3,224	5,628	2,853	5,591	5,574	9,788	7,549	6,677	8,428	5,941	3,947	6,870	5,663	4,218	6,437
Agriculture	7,644	25,424	4,772	5,535	2,943	487	2,798	4,301	3,268	3,487	8,352	4,191	--	7,128	3,400	1,947	5,739
Business	7,785	7,709	2,435	4,961	2,480	4,421	4,453	4,890	5,364	4,920	7,441	6,175	5,138	6,310	2,883	3,410	5,548
Graphics	--	11,882	--	6,080	--	6,588	--	8,170	4,441	6,604	22,178	--	--	5,295	--	3,850	13,255
Home Economics	3,421	6,053	3,528	2,621	2,482	3,599	4,466	5,082	2,492	2,326	3,430	5,921	2,230	1,741	2,273	2,220	3,783
Industrial	13,529	8,213	4,581	4,869	5,398	11,059	4,527	13,236	7,765	7,241	11,027	8,458	4,073	8,095	4,841	6,702	9,378
Service & Health	5,696	10,131	4,361	4,830	1,586	4,021	5,937	11,444	8,633	12,341	8,123	5,351	3,920	6,945	9,849	5,309	6,961
Technical	5,582	--	--	3,685	--	13,261	17,386	14,592	--	13,000	16,188	7,256	--	--	--	958	11,507
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	5,979	11,297	2,750	6,842	3,026	8,945	9,221	10,315	9,301	3,133	8,973	3,482	3,645	8,789	5,677	4,151	6,277
Instructional Resources	268	260	325	241	260	272	303	248	428	365	262	322	268	466	764	265	297
Student Services	660	823	639	830	987	1,370	1,347	1,161	1,013	528	723	915	1,076	848	2,038	1,084	955
DIRECT COSTS	8,079	9,810	4,186	6,708	4,100	7,233	7,224	11,197	8,990	7,570	9,413	7,178	5,291	8,184	8,465	5,567	7,689
General Administration	269	314	419	225	377	301	345	324	322	341	230	215	391	--	--	234	272
General Institutional	879	843	387	476	1,172	1,000	906	887	1,349	1,272	1,684	748	1,212	1,391	2,797	1,098	984
Physical Plant	627	609	547	772	712	943	947	1,074	658	708	676	643	689	748	1,298	839	783
INDIRECT COSTS	1,775	1,766	1,353	1,473	2,261	2,244	2,198	2,285	2,329	2,321	2,590	1,606	2,292	2,139	4,095	2,171	2,039
TOTAL COSTS	9,854	11,576	5,541	8,181	6,361	9,477	9,422	13,482	11,319	9,891	12,003	8,784	7,583	10,323	12,560	7,738	9,728
FTE Enrollment[4]	300.6	181.3	221.9	777.2	189.5	252.2	385.7	557.5	138.5	266.3	478.7	510.3	109.4	145.4	96.9	253.9	4,865.3
Agriculture	2.6	1.0	1.2	3.5	0.9	0.8	3.2	2.5	1.4	3.2	10.5	7.7	--	1.7	0.0	2.7	42.9
Business	118.8	57.8	6.8	88.8	50.2	58.3	102.1	27.8	22.9	50.2	76.1	128.4	21.2	34.6	5.0	75.1	924.1
Graphics	--	1.9	--	2.0	--	0.4	--	19.5	1.9	0.7	16.9	--	--	0.2	--	1.0	44.5
Home Economics	21.2	26.8	9.8	113.3	16.3	33.9	97.8	135.6	14.5	13.9	82.0	50.8	12.1	14.2	42.3	40.6	725.1
Industrial	28.7	21.9	5.4	39.0	35.7	16.8	38.9	150.6	3.2	11.7	73.4	97.6	10.5	21.2	2.4	28.9	585.9
Service & Health	100.5	55.4	54.3	105.1	52.3	89.9	85.6	145.6	47.5	78.0	160.1	133.5	51.3	40.4	38.0	76.8	1,314.3
Technical	0.7	--	--	1.4	2.0	3.3	3.5	4.4	--	9.7	10.9	11.9	--	--	--	1.6	49.4
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	28.1	16.5	144.4	424.1	32.1	48.8	54.6	71.5	47.1	98.9	48.8	80.4	14.3	33.1	9.2	27.2	1,179.1

[1]Blackhawk reported no instructional costs for 2.0 technical FTE's.

[2]Nicolet reported 0.02 agriculture FTE's, which when rounded to the nearest tenth is 0.0.

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5

COMMUNITY SERVICES 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	--	3,048	9,057	2,022	2,165	4,638	4,083	4,549	3,969	1,744	3,056	1,706	2,722	--	1,960	2,497	2,781
Agriculture	--	--	--	2,684	--	--	2,852	--	1,330	1,311	--	--	--	--	2,558	--	2,513
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2,394	2,394
Graphics	--	2,418	--	--	--	--	5,765	9,950	922	--	3,396	925	--	--	1,915	3,613	7,058
Home Economics	--	2,086	--	1,801	2,233	--	5,348	2,613	11,542	1,786	2,764	2,757	2,498	--	--	1,700	2,570
Industrial	--	3,472	--	2,982	4,165	940	3,801	3,549	2,120	2,495	4,259	2,016	2,731	--	--	5,650	3,188
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	13,494	1,188	--	--	--	--	10,250
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	3,658	9,057	1,996	1,751	--	3,155	3,406	4,822	--	2,222	1,548	2,842	--	1,871	2,498	2,292
Instructional Resources	--	259	339	241	259	271	303	249	428	365	263	321	267	--	750	260	271
Student Services	--	819	664	839	985	1,366	1,347	1,164	1,013	527	724	913	1,074	--	1,999	1,066	977
DIRECT COSTS	--	4,126	10,060	3,102	3,409	6,275	5,733	5,962	5,410	2,636	4,043	2,940	4,063	--	4,709	3,823	4,029
General Administration	--	259	357	194	317	642	286	260	388	339	185	159	339	--	--	172	221
General Institutional	--	694	329	409	984	2,134	753	711	1,628	1,262	1,355	553	1,051	--	1,661	808	662
Physical Plant	--	606	571	772	711	940	947	1,077	659	708	677	641	688	--	1,274	825	808
INDIRECT COSTS	--	1,559	1,257	1,375	2,012	3,716	1,986	2,048	2,675	2,309	2,217	1,353	2,078	--	2,935	1,805	1,691
TOTAL COSTS	--	5,685	11,317	4,477	5,421	9,991	7,719	8,010	8,085	4,945	6,260	4,293	6,141	--	7,644	5,628	5,720
FTE Enrollment[2]	--	10.1	0.3	155.4	10.3	1.5	56.1	55.4	3.7	1.6	31.4	57.0	7.2	--	2.4	4.6	397.0
Agriculture	--	--	--	1.3	--	--	2.0	--	0.3	0.5	--	--	--	--	0.1	--	4.2
Business	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.4	0.4
Graphics	--	0.6	--	--	--	--	11.8	10.8	0.4	--	1.4	0.5	--	--	0.4	0.2	26.1
Home Economics	--	3.3	--	35.5	4.8	--	8.2	10.2	0.7	0.9	9.9	4.7	2.4	--	--	1.2	81.8
Industrial	--	0.3	--	10.3	0.8	1.5	5.7	6.5	2.1	0.2	4.2	8.1	0.3	--	--	0.3	40.3
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	1.0	0.3	--	--	--	--	1.3
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	--	5.9	0.3	108.3	4.7	--	28.4	27.9	0.2	--	14.9	43.4	4.5	--	1.9	2.5	242.9

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-6

TOTAL 1996-97 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,529	6,242	6,149	6,178	7,057	7,217	8,349	6,656	6,333	7,021	7,283	6,027	5,899	7,070	7,547	6,371	6,694
Agriculture	12,037	14,537	9,897	13,151	16,706	6,568	2,819	4,898	15,142	11,549	8,384	12,740	20,226	14,292	2,679	9,657	10,757
Business	5,305	4,015	4,296	5,217	6,462	6,565	6,514	4,964	4,844	5,356	5,755	4,468	4,758	5,201	6,248	5,305	5,264
Graphics	--	5,372	4,449	9,171	--	6,644	5,765	7,641	6,407	9,019	14,563	925	--	11,269	1,915	3,819	8,109
Home Economics	2,835	8,783	9,479	4,756	5,156	5,974	6,253	7,484	12,706	4,001	4,861	6,149	7,630	1,596	5,736	4,172	6,224
Industrial	9,214	9,583	7,841	9,957	11,562	16,972	10,218	10,593	6,848	13,163	11,651	8,861	9,488	11,174	13,280	8,107	10,047
Service & Health	6,878	9,682	7,759	10,224	6,378	9,993	11,148	9,946	7,893	10,916	9,526	8,341	7,206	7,718	12,990	8,779	9,239
Technical	7,277	10,123	9,831	8,893	8,793	10,974	15,542	10,122	8,045	11,395	10,485	8,454	7,069	8,640	9,438	8,448	9,782
Television	--	6,500	--	--	--	5,306	--	6,256	--	--	--	--	--	--	--	--	5,983
General Education	6,027	4,302	4,671	4,256	6,349	5,068	6,700	5,536	5,129	4,903	5,613	4,201	4,643	6,356	6,398	5,045	5,228
Instructional Resources	272	260	325	241	260	272	302	249	428	365	262	322	268	466	771	265	294
Student Services	671	823	638	839	986	1,370	1,344	1,161	1,013	526	723	915	1,076	848	2,057	1,084	994
DIRECT COSTS	7,472	7,325	7,112	7,258	8,303	8,859	9,995	8,066	7,774	7,914	8,268	7,264	7,243	8,384	10,375	7,720	7,962
General Administration	290	271	449	250	362	265	353	249	290	322	201	194	340	--	--	226	252
General Institutional	950	728	415	528	1,125	883	929	683	1,215	1,202	1,473	674	1,054	1,438	2,328	1,061	903
Physical Plant	637	609	547	773	712	943	944	1,074	658	708	676	643	689	747	1,310	839	818
INDIRECT COSTS	1,877	1,608	1,411	1,551	2,199	2,091	2,226	2,006	2,163	2,232	2,350	1,511	2,083	2,185	3,638	2,126	1,973
TOTAL COSTS	9,349	8,933	8,523	8,809	10,502	10,950	12,221	10,072	9,937	10,146	10,618	8,775	9,326	10,569	14,013	9,846	9,955
FTE Enrollment[2]	2,875.8	3,127.7	1,272.8	7,877.9	1,527.5	3,712.5	3,316.3	11,586.4	2,595.2	1,825.5	4,493.3	3,967.9	1,761.3	2,288.7	905.9	2,375.9	55,510.6
Agriculture	65.5	59.1	78.7	176.9	18.2	40.5	5.2	130.7	39.7	31.4	160.8	48.0	16.2	57.5	0.1	55.6	984.1
Business	776.7	808.2	324.4	1,800.7	369.2	951.4	858.5	2,154.6	653.4	512.5	1,056.5	1,197.4	530.2	527.1	210.4	812.3	13,541.5
Graphics	--	150.1	5.6	253.9	--	54.3	11.8	349.8	30.6	15.2	61.9	0.5	--	26.1	0.4	1.2	961.4
Home Economics	72.2	85.2	67.7	318.4	59.8	105.6	189.8	501.5	71.9	35.8	319.2	88.0	50.8	27.1	82.6	60.4	2,136.0
Industrial	380.5	302.0	123.5	513.6	151.7	209.1	377.5	900.4	412.4	104.3	454.7	540.1	131.5	181.4	40.2	418.1	5,241.0
Service & Health	522.4	555.8	212.6	1,067.8	320.1	585.4	535.3	1,438.4	377.8	302.1	700.6	679.7	311.1	397.6	122.0	272.3	8,401.0
Technical	146.6	96.4	42.6	243.2	49.7	158.2	229.9	360.4	197.7	110.3	226.8	239.1	129.2	163.0	16.0	129.6	2,536.7
Television	--	3.6	--	--	--	16.4	--	33.8	--	--	--	--	--	--	--	--	53.8
General Education	911.9	1,067.3	417.7	3,503.4	558.8	1,591.6	1,110.3	5,716.8	811.7	713.9	1,512.8	1,175.1	592.3	908.9	434.2	626.4	21,653.1

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule C-1

ACTUAL 1996-97 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Percent
Chippewa Valley	23.3	39.5	2.6	--	65.4	6.7%	$1,038,300	7.3%
Western	20.9	37.2	1.0	--	59.1	6.0%	1,099,846	7.7%
Southwest	17.4	60.1	1.2	--	78.7	8.0%	1,006,526	7.0%
Madison	141.9	30.1	3.5	1.4	176.9	18.0%	2,957,337	20.6%
Blackhawk	1.3	16.0	0.9	--	18.2	1.9%	406,171	2.8%
Gateway	39.7	--	0.8	--	40.5	4.1%	413,760	2.9%
Waukesha	--	--	3.2	2.0	5.2	0.5%	30,840	0.2%
Milwaukee	128.2	--	2.5	--	130.7	13.3%	1,054,918	7.4%
Moraine Park	14.9	23.2	1.3	0.2	39.6	4.0%	821,576	5.7%
Lakeshore	--	27.7	3.2	0.5	31.4	3.2%	488,962	3.4%
Fox Valley	95.3	55.0	10.5	--	160.8	16.3%	1,922,711	13.4%
Northeast	12.0	28.3	7.7	--	48.0	4.9%	789,842	5.5%
Mid-State	--	16.2	--	--	16.2	1.6%	435,342	3.0%
Northcentral	--	55.7	1.8	--	57.5	5.8%	1,103,990	7.7%
Nicolet	--	--	--	0.1	0.1	--	961	--
Indianhead	--	52.9	2.7	--	55.6	5.7%	766,850	5.4%
TOTAL	494.9	441.9	42.9	4.2	983.9	100.0%	$14,337,932	100.0%
PERCENT OF TOTAL	50.3%	44.9%	4.4%	0.4%	100.0%			
Associate Degree	$5,596,615							
Vocational Diploma		$8,307,241						
Vocational-Adult			$408,552					
Community Services				$25,524				
PERCENT OF COST	39.0%	57.9%	2.9%	0.2%	100.0%			

Schedule C-2

ACTUAL 1996-97 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	605.8	52.1	118.8	--	776.7	5.7%	$6,116,336	5.5%
Western	727.4	23.1	57.8	--	808.3	6.0%	5,125,938	4.6%
Southwest	271.1	46.6	6.8	--	324.5	2.4%	2,079,007	1.9%
Madison	1,674.7	37.2	88.8	--	1,800.7	13.3%	13,912,847	12.4%
Blackhawk	304.5	14.4	50.2	--	369.1	2.7%	3,612,240	3.2%
Gateway	809.5	83.5	58.4	--	951.4	7.0%	9,687,170	8.7%
Waukesha	723.4	31.0	102.1	--	856.5	6.3%	8,670,795	7.8%
Milwaukee	2,087.9	38.8	27.8	--	2,154.5	15.9%	17,541,126	15.7%
Moraine Park	589.3	41.2	22.9	--	653.4	4.8%	5,287,666	4.7%
Lakeshore	439.4	22.9	50.2	--	512.5	3.8%	4,148,703	3.7%
Fox Valley	960.3	20.1	76.1	--	1,056.5	7.8%	9,226,701	8.2%
Northeast	1,009.0	60.0	128.4	--	1,197.4	8.9%	8,370,385	7.5%
Mid-State	484.6	24.4	21.2	--	530.2	3.9%	4,192,211	3.7%
Northcentral	477.5	15.0	34.6	--	527.1	3.9%	4,375,874	3.9%
Nicolet	204.0	1.4	5.0	--	210.4	1.6%	2,570,729	2.3%
Indianhead	712.4	24.4	75.1	0.4	812.3	6.0%	6,951,385	6.2%
TOTAL	12,080.8	536.1	924.2	0.4	13,541.5	100.0%	$111,869,113	100.0%
PERCENT OF TOTAL	89.2%	4.0%	6.8%	--	100.0%			
Associate Degree	$97,806,474							
Vocational Diploma		$6,212,517						
Vocational-Adult			$7,848,202					
Community Services				$1,920				
PERCENT OF COST	87.4%	5.6%	7.0%	--	100.0%			

Schedule C-3

ACTUAL 1996-97 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	141.7	5.9	1.9	0.6	150.1	15.6%	1,189,651	10.8%
Southwest	--	5.6	--	--	5.6	0.6%	36,894	0.3%
Madison	251.9	--	2.0	--	253.9	26.4%	3,092,525	28.0%
Blackhawk	--	--	--	--	--	--	--	--
Gateway	46.6	7.3	0.4	--	54.3	5.7%	558,543	5.1%
Waukesha	--	--	--	11.8	11.8	1.2%	111,774	1.0%
Milwaukee	308.2	11.3	19.5	10.8	349.8	36.4%	3,918,023	35:5%
Moraine Park	20.4	7.9	1.9	0.4	30.6	3.2%	306,402	2.8%
Lakeshore	--	14.4	0.7	--	15.1	1.6%	189,835	1.7%
Fox Valley	24.0	19.6	16.9	1.4	61.9	6.4%	1,212,550	11.0%
Northeast	--	--	--	0.5	0.5	0.1%	1,190	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	25.9	--	0.3	--	26.2	2.7%	406,485	3.7%
Nicolet	--	--	--	0.4	0.4	--	2,495	--
Indianhead	--	--	1.0	0.2	1.2	0.1%	7,908	0.1%
TOTAL	818.7	72.0	44.6	26.1	961.4	100.0%	$11,034,275	100.0%
PERCENT OF TOTAL	85.2%	7.5%	4.6%	2.7%	100.0%			
Associate Degree	$9,065,209							
Vocational Diploma		$919,861						
Vocational-Adult			$770,352					
Community Services				$278,853				
PERCENT OF COST	82.2%	8.3%	7.0%	2.5%	100.0%			

Schedule C-4

ACTUAL 1996-97 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	29.8	21.2	21.2	--	72.2	3.4%	$351,371	1.7%
Western	51.8	3.2	26.8	3.4	85.2	4.0%	1,011,992	5.0%
Southwest	42.6	15.3	9.8	--	67.7	3.2%	834,833	4.1%
Madison	162.4	7.2	113.3	35.5	318.4	14.9%	2,288,988	11.3%
Blackhawk	13.8	24.9	16.3	4.8	59.8	2.8%	490,412	2.4%
Gateway	67.8	3.9	33.9	--	105.6	4.9%	1,002,280	5.0%
Waukesha	82.3	1.5	97.8	8.2	189.8	8.9%	1,892,567	9.4%
Milwaukee	304.2	51.4	135.6	10.3	501.5	23.5%	5,529,831	27.3%
Moraine Park	41.0	15.7	14.5	0.7	71.9	3.3%	1,291,540	6.4%
Lakeshore	--	21.0	13.9	0.9	35.8	1.7%	231,362	1.2%
Fox Valley	223.0	4.3	82.0	9.9	319.2	14.9%	2,434,948	12.0%
Northeast	1.7	30.8	50.8	4.7	88.0	4.1%	786,545	3.9%
Mid-State	11.6	24.7	12.1	2.4	50.8	2.4%	585,340	2.9%
Northcentral	12.9	--	14.2	--	27.1	1.3%	108,075	0.5%
Nicolet	40.3	--	42.3	--	82.6	3.9%	957,307	4.7%
Indianhead	2.4	16.2	40.6	1.2	60.4	2.8%	432,764	2.2%
TOTAL	1,087.6	241.3	725.1	82.0	2,136.0	100.0%	$20,230,155	100.0%
PERCENT OF TOTAL	50.9%	11.3%	34.0%	3.8%	100.0%			
Associate Degree	$11,733,580							
Vocational Diploma		$2,933,866						
Vocational-Adult			$5,115,104					
Community Services				$447,605				
PERCENT OF COST	58.0%	14.5%	25.3%	2.2%	100.0%			

Schedule C-5

ACTUAL 1996-97 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	2.9	348.9	28.7	--	380.5	7.2%	$4,797,724	6.6%
Western	--	279.8	21.9	0.3	302.0	5.7%	3,875,516	5.3%
Southwest	0.5	117.6	5.4	--	123.5	2.3%	1,291,007	1.8%
Madison	24.9	439.4	39.0	10.3	513.6	9.8%	6,720,038	9.3%
Blackhawk	--	115.2	35.7	0.8	151.7	2.9%	2,423,705	3.3%
Gateway	18.4	172.4	16.8	1.5	209.1	4.0%	4,669,962	6.4%
Waukesha	2.6	330.3	38.9	5.7	377.5	7.2%	5,385,266	7.4%
Milwaukee	--	743.3	150.6	6.5	900.4	17.2%	13,121,225	18.0%
Moraine Park	7.1	400.0	3.2	2.1	412.4	7.9%	4,362,618	6.0%
Lakeshore	3.9	88.5	11.7	0.2	104.3	2.0%	1,836,519	2.5%
Fox Valley	42.0	335.1	73.4	4.2	454.7	8.7%	7,271,415	10.0%
Northeast	9.3	425.1	97.6	8.1	540.1	10.3%	6,495,053	8.9%
Mid-State	11.9	108.8	10.5	0.3	131.5	2.5%	1,812,729	2.5%
Northcentral	2.4	157.9	21.2	--	181.5	3.5%	2,825,361	3.9%
Nicolet	--	37.8	2.4	--	40.2	0.8%	875,726	1.2%
Indianhead	12.5	376.4	28.9	0.3	418.1	8.0%	4,990,727	6.9%
TOTAL	138.4	4,476.5	585.9	40.3	5,241.1	100.0%	$72,754,591	100.0%
PERCENT OF TOTAL	2.6%	85.4%	11.2%	0.8%	100.0%			
Associate Degree	$2,302,543							
Vocational Diploma		$62,410,844						
Vocational-Adult			$7,764,097					
Community Services				$277,107				
PERCENT OF COST	3.1%	85.8%	10.7%	0.4%	100.0%			

Schedule C-6

ACTUAL 1996-97 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	337.9	84.0	100.5	--	522.4	6.2%	$5,110,446	4.7%
Western	397.1	103.3	55.4	--	555.8	6.6%	7,184,401	6.6%
Southwest	64.0	94.3	54.3	--	212.6	2.5%	2,203,044	2.0%
Madison	579.2	383.5	105.1	--	1,067.8	12.7%	14,275,489	13.1%
Blackhawk	182.8	85.0	52.3	--	320.1	3.8%	3,096,866	2.9%
Gateway	297.1	198.4	89.9	--	585.4	7.0%	8,294,484	7.6%
Waukesha	223.5	226.2	85.6	--	535.3	6.4%	8,296,432	7.6%
Milwaukee	948.5	344.3	145.6	--	1,438.4	17.1%	19,885,711	18.3%
Moraine Park	215.6	114.7	47.5	--	377.8	4.5%	4,483,926	4.1%
Lakeshore	124.6	99.6	78.0	--	302.2	3.6%	4,511,205	4.2%
Fox Valley	414.7	125.8	160.1	--	700.6	8.3%	9,423,171	8.7%
Northeast	401.2	145.0	133.5	--	679.7	8.1%	7,769,304	7.2%
Mid-State	114.3	145.5	51.3	--	311.1	3.7%	3,420,070	3.2%
Northcentral	285.4	71.8	40.4	--	397.6	4.7%	4,515,349	4.2%
Nicolet	49.8	34.2	38.0	--	122.0	1.5%	2,598,120	2.4%
Indianhead	98.6	96.9	76.8	--	272.3	3.3%	3,489,322	3.2%
TOTAL	4,734.3	2,352.5	1,314.3	--	8,401.1	100.0%	$108,557,340	100.0%
PERCENT OF TOTAL	56.4%	28.0%	15.6%	--	100.0%			
Associate Degree	$63,570,000							
Vocational Diploma		$30,899,575						
Vocational-Adult			$14,087,765					
Community Services				--				
PERCENT OF COST	58.5%	28.5%	13.0%	--	100.0%			

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Schedule C-7

ACTUAL 1996-97 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	143.7	2.3	0.6	--	146.6	5.8%	$1,495,643	4.3%
Western	96.4	--	--	--	96.4	3.8%	1,289,264	3.7%
Southwest	42.6	--	--	--	42.6	1.7%	541,818	1.6%
Madison	241.9	--	1.3	--	243.2	9.6%	2,883,194	8.4%
Blackhawk	47.7	--	2.0	--	49.7	2.0%	625,590	1.8%
Gateway	154.3	0.6	3.3	--	158.2	6.2%	2,429,431	7.1%
Waukesha	223.9	2.5	3.5	--	229.9	9.1%	4,769,048	13.8%
Milwaukee	354.6	1.4	4.4	--	360.4	14.2%	5,056,002	14.7%
Moraine Park	197.7	--	--	--	197.7	7.8%	2,380,308	6.9%
Lakeshore	100.6	--	9.7	--	110.3	4.3%	1,709,307	5.0%
Fox Valley	214.9	--	10.9	1.0	226.8	8.9%	3,289,286	9.5%
Northeast	222.5	4.5	11.9	0.3	239.2	9.4%	2,767,213	8.0%
Mid-State	129.2	--	--	--	129.2	5.1%	1,387,415	4.0%
Northcentral	161.7	1.3	--	--	163.0	6.4%	2,034,483	5.9%
Nicolet	16.0	--	--	--	16.0	0.6%	253,942	0.7%
Indianhead	119.7	8.3	1.6	--	129.6	5.1%	1,595,517	4.6%
TOTAL	2,467.4	20.9	49.2	1.3	2,538.8	100.0%	$34,507,461	100.0%
PERCENT OF TOTAL	97.2%	0.8%	1.9%	0.1%	100.0%			
Associate Degree	$33,384,270							
Vocational Diploma		$344,558						
Vocational-Adult			$760,375					
Community Services				$18,258				
PERCENT OF COST	96.7%	1.0%	2.2%	0.1%	100.0%			

Schedule C-8
ACTUAL 1996-97 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	3.6	--	--	--	3.6	6.7	$ 33,186	6.6
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	16.4	--	--	--	16.4	30.5	142,444	28.5
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	33.8	--	--	--	33.8	62.8	324,247	64.9
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	53.8	--	--	--	53.8	100.0%	$499,877	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	100.0%			

Associate Degree	$499,877	
Vocational	--	
Vocational-Adult	--	
Cooperative Services	--	
PERCENT OF COST	100.0%	--	--	--	100.0%

Schedule C-9

ACTUAL 1996-97 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	567.3	316.5	28.1	--	911.9	4.2%	$7,978,621	4.5%
Western	--	659.8	385.1	16.5	5.9	1,067.3	4.9%	7,130,654	4.0%
Southwest	--	189.8	83.2	144.4	0.3	417.7	1.9%	2,855,927	1.6%
Madison	1,942.0	844.5	184.5	424.1	108.3	3,503.4	16.2%	23,262,545	13.0%
Blackhawk	--	291.2	230.8	32.1	4.7	558.8	2.6%	5,385,672	3.0%
Gateway	--	857.5	685.3	48.8	--	1,591.6	7.4%	13,449,076	7.5%
Waukesha	--	575.6	451.7	54.6	28.4	1,110.3	5.1%	11,374,888	6.4%
Milwaukee	2,269.8	1,669.9	1,677.7	71.5	27.9	5,716.8	26.4%	50,264,418	28.1%
Moraine Park	--	455.9	308.5	47.1	0.2	811.7	3.8%	6,855,462	3.8%
Lakeshore	--	351.6	263.4	98.9	--	713.9	3.3%	5,404,501	3.0%
Fox Valley	--	936.3	512.7	48.8	15.0	1,512.8	7.0%	12,927,212	7.2%
Northeast	--	766.0	285.3	80.4	43.4	1,175.1	5.4%	7,837,697	4.4%
Mid-State	--	319.5	254.2	14.3	4.4	592.4	2.7%	4,594,310	2.6%
Northcentral	--	443.6	432.2	33.1	--	908.9	4.2%	8,819,587	4.9%
Nicolet	211.8	97.2	114.1	9.2	1.9	434.2	2.0%	5,435,869	3.1%
Indianhead	--	327.1	269.6	27.2	2.5	626.4	2.9%	5,159,252	2.9%
TOTAL	4,423.6	9,352.8	6,454.8	1,179.1	242.9	21,653.2	100.0%	$178,735,691	100.0%
PERCENT OF TOTAL	20.4%	43.2%	29.8%	5.5%	1.1%	100.0%			
College Parallel	$32,312,941								
Associate Degree		$67,527,901							
Vocational Diploma			$67,091,633						
Vocational-Adult				$10,581,574					
Community Services					$1,221,642				
PERCENT OF COST	18.1%	37.8%	37.5%	5.9%	0.7%	100.0%			

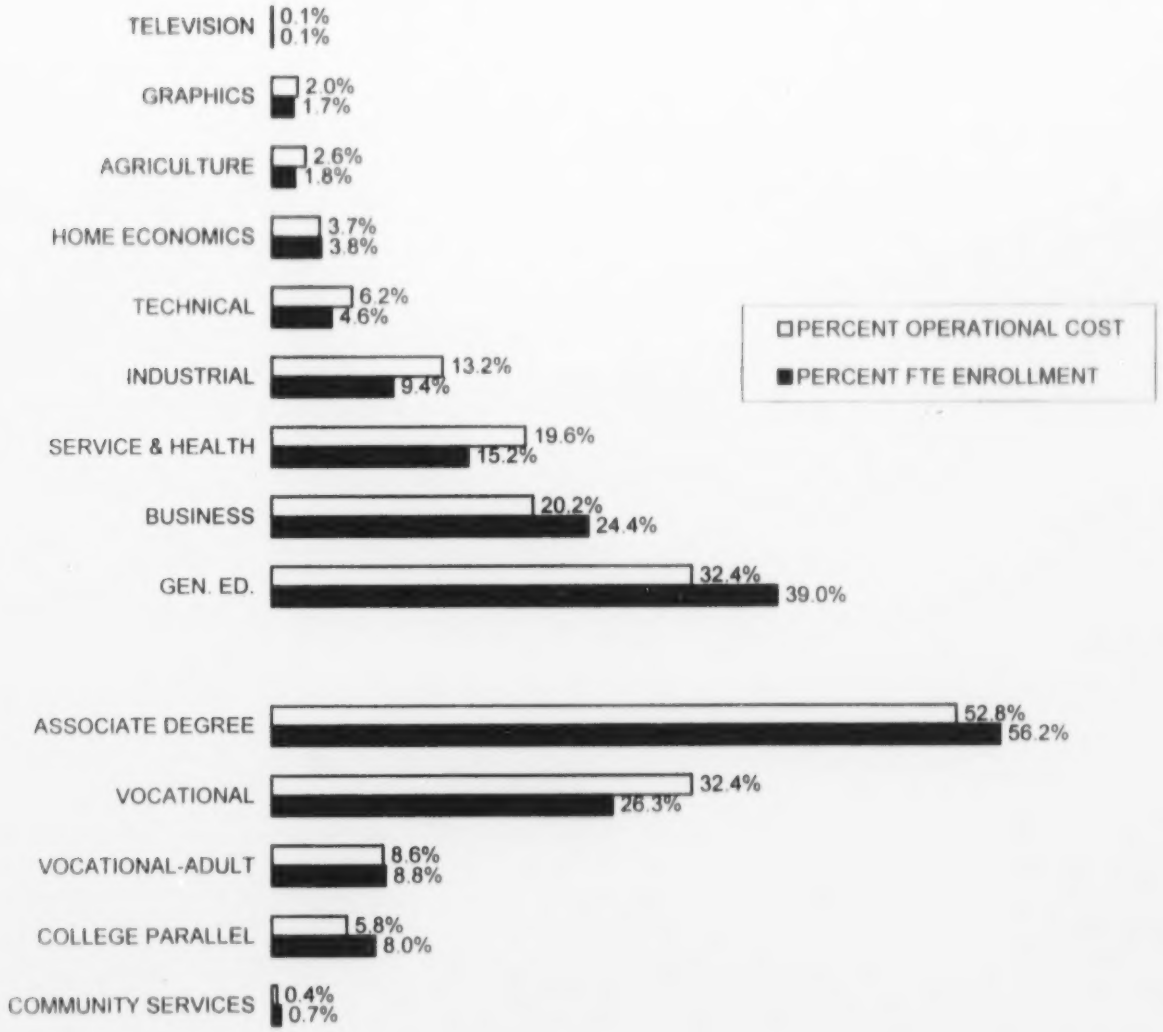
Schedule C-10

ACTUAL 1996-97 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	1,710.7	864.5	300.6	--	2,875.8	5.2%	$26,888,441	4.9%
Western	--	2,098.7	837.6	181.3	10.1	3,127.7	5.6%	27,940,448	5.1%
Southwest	--	628.0	422.6	221.9	0.3	1,272.8	2.3%	10,849,056	2.0%
Madison	1,942.0	3,921.4	1,081.9	777.2	155.4	7,877.9	14.2%	69,392,963	12.6%
Blackhawk	--	841.4	486.3	189.5	10.3	1,527.5	2.7%	16,040,656	2.9%
Gateway	--	2,307.3	1,151.5	252.2	1.5	3,712.5	6.7%	40,647,150	7.3%
Waukesha	--	1,831.3	1,043.2	385.7	56.1	3,316.3	6.0%	40,531,610	7.3%
Milwaukee	2,269.8	5,835.4	2,868.3	557.5	55.4	11,586.4	20.9%	116,695,501	21.1%
Moraine Park	--	1,541.9	911.1	138.5	3.7	2,595.2	4.7%	25,789,498	4.7%
Lakeshore	--	1,020.2	537.4	266.3	1.6	1,825.5	3.3%	18,520,394	3.3%
Fox Valley	--	2,910.5	1,072.7	478.7	31.4	4,493.3	8.1%	47,707,994	8.6%
Northeast	--	2,421.6	979.0	510.3	57.0	3,967.9	7.1%	34,817,229	6.3%
Mid-State	--	1,070.9	573.8	109.4	7.2	1,761.3	3.2%	16,427,417	3.0%
Northcentral	--	1,409.4	733.9	145.4	--	2,288.7	4.1%	24,189,204	4.4%
Nicolet	211.8	407.2	187.6	96.9	2.4	905.9	1.6%	12,695,149	2.3%
Indianhead	--	1,272.7	844.7	253.9	4.6	2,375.9	4.3%	23,393,725	4.2%
TOTAL FTE STUDENTS	4,423.6	31,228.6	14,596.1	4,865.3	397.0	55,510.6	100.0%	$552,526,435	100.0%
PERCENT OF TOTAL	8.0%	56.2%	26.3%	8.8%	0.7%	100.0%			
College Parallel	$32,312,941								
Associate Degree		$291,486,469							
Vocational			$179,120,095						
Vocational-Adult				$47,336,021					
Community Services					$2,270,909				
PERCENT OF COST	5.8%	52.8%	32.4%	8.6%	0.4%	100.0%			

Schedule D-1
STATEWIDE ACTUAL 1996-97 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2

STATEWIDE ACTUAL 1996-97 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	1.10	1.82	.91	.55	1.41
Business	--	.83	1.22	.89	.54	.86
Graphics	--	1.10	1.25	1.66	1.00	1.14
Home Economics	--	1.08	1.25	.71	.55	.95
Industrial	--	1.58	1.37	1.27	.62	1.34
Service & Health	--	1.30	1.29	1.03	--	1.26
Technical	--	1.30	1.66	1.49	1.32	1.31
Television	--	.92	--	--	--	.93
General Education	.73	.74	1.08	.96	.53	.85
TOTAL	.73	.94	1.23	.98	.57	1.00

Schedule D-3

STATEWIDE ACTUAL 1996-97 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	Postsecondary			Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	0.9	0.8	0.1	*	1.8
Business	--	21.7	1.0	1.7	*	24.4
Graphics	--	1.5	0.1	0.1	*	1.7
Home Economics	--	1.9	0.4	1.3	0.2	3.8
Industrial	--	0.2	8.1	1.0	0.1	9.4
Service & Health	--	8.5	4.3	2.4	--	15.2
Technical	--	4.5	*	0.1	*	4.6
Television	--	0.1	--	--	--	0.1
General Education	8.0	16.9	11.6	2.1	0.4	39.0
TOTAL	8.0	56.2	26.3	8.8	0.7	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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